

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2011-09-28
Date of Last Change to Activities: 2012-06-29
Investment Auto Submission Date: 2012-02-29
Date of Last Investment Detail Update: 2012-02-24
Date of Last Exhibit 300A Update: 2012-08-21
Date of Last Revision: 2012-08-21

Agency: 024 - Department of Homeland Security **Bureau:** 58 - Customs and Border Protection

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: CBP - Remote Video Surveillance Systems (RVSS)

2. Unique Investment Identifier (Ull): 024-000005220

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

This investment contains both IT and Non-IT elements, thus will be classified as a mixed investment. RVSS systems consist of day & night cameras attached to fixed towers, which allows the Border Patrol to monitor border activity through video transmissions to a control room. This program will enhance the capability of providing situational awareness of border activity through persistent surveillance and detection to facilitate proper law enforcement resolution. These additional RVSS towers will expand the coverage of the RVSS system in Arizona in areas that are highly trafficked with illegal activities. The RVSS program is in alignment with CBP's 2009-2014 Strategic Plan states that CBP must: Establish and maintain effective control of air, land, and maritime borders through the use of the appropriate mix of infrastructure, technology and personnel. A segment of the border between ports of entry is considered under effective control when CBP can simultaneously and consistently achieve the following: detect illegal entries into the United States, identify and classify these entries to determine the level of threat involved, and efficiently and effectively respond to these entries, 4) bring each event to a satisfactory law enforcement resolution. Persistent surveillance is a critical capability needed to establish and maintain control of our border. RVSS is not dependent on any other OTIA program. RVSS, along with other surveillance systems deployed in border, will collectively and dependently fulfill the CBP 2009-2014 strategic plans.

2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

The RVSS Upgrade program will provide upgraded video surveillance technology to select border patrol stations. System upgrades will consist of an operator interface subsystem, a full wall display of all RVSS sensors within the USBP Station AoR, multiple RVSS surveillance subsystem units equipped with the necessary suite of sensors, and dedicated backhaul communications subsystems to provide connectivity. The operator interface subsystem will be installed in CBP Sector, Station, and/or Forward Operating Base (FOB) facilities along the U.S. Southwest Border. Each operator will be responsible for monitoring and controlling multiple RVSS surveillance subsystems, and there may be more than one operator and display at each command center location. Each surveillance subsystem may include multiple co-located detectors/imaging devices to support operating requirements during both daylight and darkness. RVSS will also include installation subsystems to allow mounting of surveillance subsystems on legacy RVSS infrastructure (e.g. communications towers, monopole towers, etc) or deployment in new locations (remote towers, building rooftops, etc). RVSS will provide day/night surveillance from fixed locations with remote operator management of all surveillance subsystem functionality, dedicated power and communications, and other controls for persistent surveillance. The numbers of RVSS deployed within each CBP sector will vary by geography and operational needs. The RVSS system benefits the following mission elements: Deter, detect, track, Identify/Classify, respond and resolve. The primary beneficiaries are the border patrol agents operating in the field as well as air and marine assets. The RVSS video surveillance data is transmitted from the RVSS sensor site to Border Patrol station control rooms within the Border Patrol sector. The operator can then monitor illegal activities and border patrol officer safety and respond accordingly to resolve the situation.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

The RVSS program was initiated in 2QFY11 (Jan 24, 2011). As of this reporting period the program has not yet delivered a useful segment, new functionality or operational efficiency.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

For CY, the RVSS IPT is currently performing planning activities for contract award. For BY, the program management office intends to award Fixed-Price contract to a selected vendor who will replace the video surveillance equipment. The discrete effort associated with deployment/replacement of video surveillance equipment is expected to be completed in less than a 12 month period of performance for each deployment. Due to the relatively short duration of the physical effort necessary to replace the video surveillance equipment and the low technical risk involved, most of the planned deployments will take place during the BY+1.

5. Provide the date of the Charter establishing the required Integrated Program Team

(IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.

2011-07-30

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$0.0	\$128.2	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.0	\$1.1	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	0	\$129.3	0	0
O & M Costs:	\$0.0	\$0.0	\$1.8	\$9.6
O & M Govt. FTEs:	\$0.0	\$0.0	\$1.3	\$1.3
Sub-Total O & M Costs (Including Govt. FTE):	0	0	\$3.1	\$10.9
Total Cost (Including Govt. FTE):	0	\$129.3	\$3.1	\$10.9
Total Govt. FTE costs:	0	\$1.1	\$1.3	\$1.3
# of FTE rep by costs:	0	8	9	9
Total change from prior year final President's Budget (\$)		\$0.0	\$0.0	
Total change from prior year final President's Budget (%)		0.00%	0.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

Planning for this program initially began when the RVSS program was part of the SBInet investment. The SBInet E-300 is now closed, and all planned cost for FY2010 and prior for the RVSS program have not been moved to this E-300. Due to the transition from SBInet to OTIA, the RVSS program has been re-baselined to adequately reflect the new mission of OTIA. 2011 planned DME cost of \$128.2 M will now be executed in FY2012 as carry-over funding.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
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NONE

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-06-29

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
1	RVSS Acquisition Planning	Planning activities leading to RFP Release and Contract Award.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
1	RVSS Acquisition Planning							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
1	MILESTONE: Release Request for Proposal "A.1"	MILESTONE: Release Request for Proposal	2012-02-29	2012-02-29	2012-02-24	29	5	17.24%

Section C: Operational Data

Table II.C.1 Performance Metrics								
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency

NONE